

Option D

South Lake Park and Wolf Branch/Parks Transfer

Presentation of Tentative Budget Overview



Summary of Changes to Proposed Millages

- **Include South Lake Park and Wolf Branch/Parks Transfer – 0.1549 impact**
- General Fund Millage reduced from 5.6124 to **5.3856**
- Lake EMS MSTU Millage reduced from 0.4823 to 0.4629
- Cumulative increase over FY 2014 Millages reduced from 1.0940 to **0.8478**
- Cumulative percentage change over FY 2014 Millages reduced from 17.9% to **13.8%**

Budget Public Hearing



Tentative Tax Rates

Motion:

Approval to adopt tentative millage rates for FY 2015 as follows:

	FY 2015
Lake County General Fund Countywide Millage	5.3856 mills
Lake County Ambulance MSTU	0.4629 mills
Lake County Stormwater, Roads, Parks MSTU	0.4957 mills
Lake County Fire MSTU	0.4704 mills
Total Proposed Millage	6.8146 mills
Lake County Public Lands-Voted Debt	0.1600 mills

Budget Public Hearing



Summary of Changes

- Updated PO Carryforward estimate
- Updated Fund Balance projections
- Adjustments to Solid Waste Fund
- Lake County EMS MSTU revenue reduction (millage decrease)
- Deletion of Umatilla Health Clinic project
- Public Defender's Office security

Budget Public Hearing



Summary of Changes

- **Mt. Plymouth Sorrento CRA**
- **August 26th BCC Changes**
 - **Courthouse Completion (Phasing)**
 - **Economic Development Incentives (Delete)**
 - **Solid Waste Closure Fund (Transfer)**

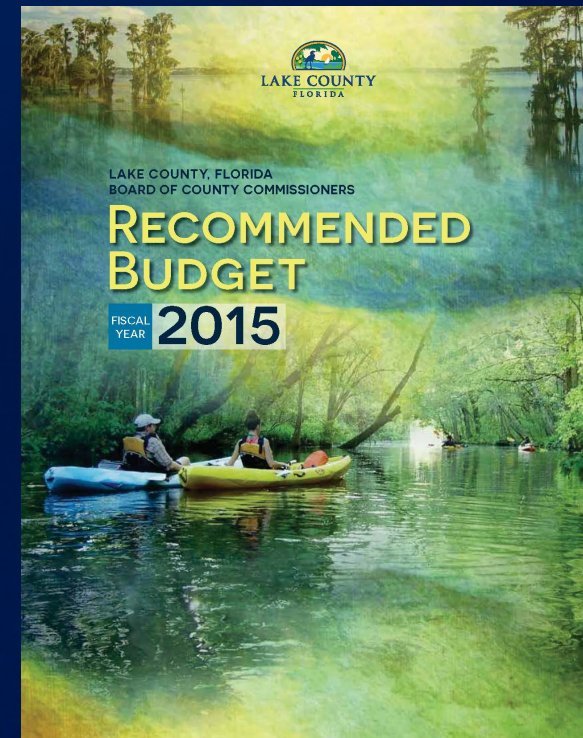
Budget Public Hearing



Changes to FY 2015 Recommended Budget

Recommended Motion:

**Approval to adopt changes
to the FY 2015
Recommended Budget
Totaling (\$4,847,357)**



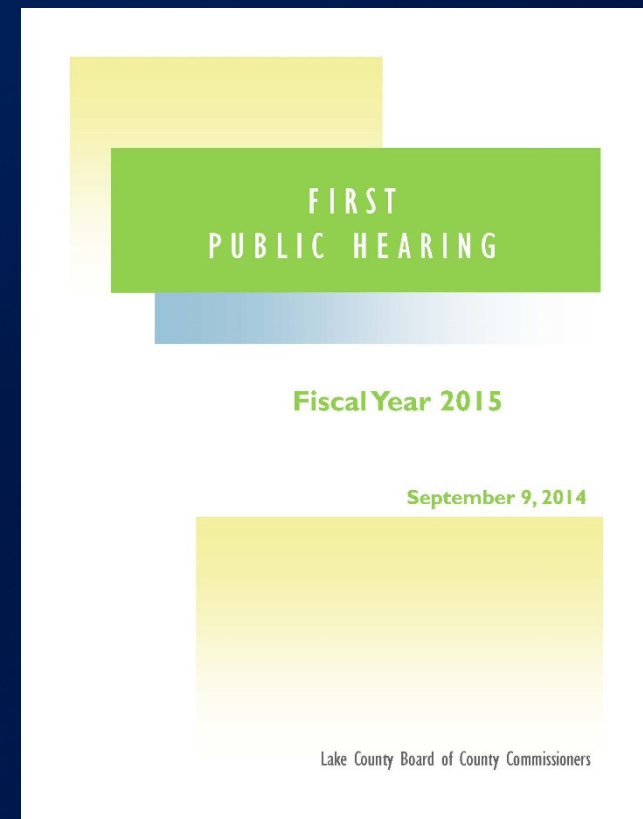
Budget Public Hearing



Tentative Budget

Recommended Motion:

**Approval to adopt FY
2015 Tentative Budget
totaling \$350,159,521.**



Budget Public Hearing



Final Public Hearing

Recommended Motion:

Approval of the public hearing for final adoption of the FY 2015 millage rates and budget on September 23, 2014 at 5:05 p.m., or as soon thereafter as possible, in the Board of County Commission Chambers, 315 West Main Street, Tavares, Florida.



LAKE COUNTY

FLORIDA

Thank you.